

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,866	\$5,565	5.4%
Substitutes	\$150	\$133	13.0%
Instructional Parapros	\$75	\$599	-87.5%
Pupil-Use Technology	\$52	\$82	-36.5%
Instructional Materials	\$202	\$105	92.3%
Total	\$6,345	\$6,484	-2.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$217	\$215	0.9%
Library & Media	\$194	\$170	14.5%
Extracurricular	\$435	\$121	258.7%
Student Health/Services	\$303	\$322	-5.8%
Curriculum Development	\$34	\$18	91.9%
Staff Development	\$369	\$370	-0.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$322	\$361	-10.9%
Therapists, Psychologists	\$1,017	\$457	122.5%
Total	\$2,892	\$2,035	42.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$283	\$289	-2.3%
Food Service	\$457	\$432	5.7%
Safety	\$13	\$10	24.0%
Building Upkeep	\$716	\$768	-6.7%
Data Processing	\$77	\$9	806.3%
Business Operations	\$76	\$107	-28.7%
Total	\$1,622	\$1,615	0.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$373	\$322	15.8%
School Office	\$156	\$186	-16.2%
Deputies & Administrators	\$56	\$0	100.0%
Superintendent & Board	\$72	\$85	-15.5%
Legal	\$5	\$6	-18.1%
Total	\$661	\$598	10.5%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

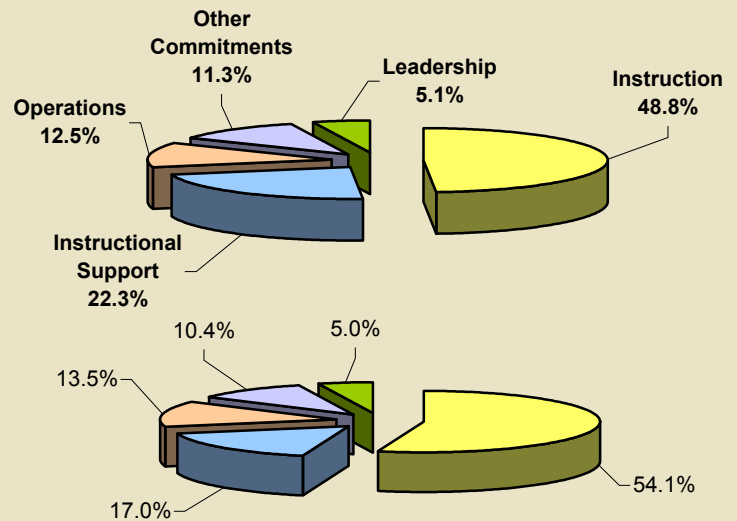
July 2004 - June 2005

Expenditures:	\$48,525,339
District Enrollment (ADM):	3,734
District Per Pupil:	\$12,996

July 2003 - June 2004

Expenditures:	\$45,243,307
District Enrollment (ADM):	3,777
District Per Pupil:	\$11,979

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$229	\$0	100.0%
Pass-Throughs	\$1,246	\$1,201	3.7%
Retiree Benefits	\$0	\$31	-100.0%
Enterprise Services	\$0	\$15	-100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,475	\$1,247	18.2%